



High-Profile Information Technology Project Status Report

Department: Children & Families	
Project Name: Child Support Document Generation Subsystem Replacement	
Business Sponsor: Janice Peters	
Date of Report: 10/1/2017	Reporting for Quarter: SFY18Q1
Project Start Date: 9/18/2013	Planned Implementation Date: 9/30/18
Estimated Project Cost: \$21,924,000	Amount Provided Through Master Lease: 0

Project Description

The current child support enforcement document generation subsystem is no longer technically supported. DCF purchased commercial off the shelf software from the State software contract including Smart Communications (formerly Thunderhead Now) for document generation, IBM Business Process Manager for business process management and FileNet P8 Content Manager for document storage.

DCF signed a fixed price contract with Deloitte Consulting, LLP who was identified through an RFP process. Deloitte was to be responsible for integration, implementation and training for the new document generation subsystem. Deloitte was unable to complete the Requirements Deliverable after multiple submissions and the Department took over management of the Project in April 2015. The Department implemented the following risk mitigation strategy:

- The project was re-planned into smaller manageable sub-projects.
- Deloitte staff started working at DCF's direction.
- DCF and Deloitte staff worked collaboratively as one team to complete work.
- The \$9,749,073 original Estimated Project Cost was the total contract amount Deloitte will be paid for their work on this project.

In April 2016 DCF and Deloitte mutually agreed to end the Deloitte contract for services as of 9/30/16. Transition of the remaining effort and support to DCF is complete and project task resourcing continues.

The project is split into two steps. Step 1 System Architecture includes creating development, system test, user test, education (training) and production environments. Step 2 KIDS Integration and System Development includes integration with the KIDS System, creation of document templates, implementation and training.

Step 2 KIDS Integration and System Development will be completed with two Groups. Group 1 includes implementation and pilot of 65 documents including the supporting architecture, all product integration, security, user interface and distributed printing. Group 2 includes implementation and pilot of the remaining 235 documents and automated batch document generation. Statewide implementation will be rolled out following implementation of Group 2.

Project Funding –

GPR \$7,454,160 FED \$14,469,840

Project Status – Determine the status for the Schedule and Budget categories below based on the guidelines on the right and described in more detail on page 2 of this document.	STATUS COLOR INDICATORS	
	Green	On target as planned
	Yellow	Encountering issues (e.g., Schedule or Budget over by 10% to 25%)
	Red	Encountering problems (e.g., Schedule or Budget over by 25% or more)

Insert an X in the column that best describes the status of the category. Add comments for that category as needed.

Additional comments are not required if the status is Green, but if a category has

a status of Yellow or Red, describe the issues or problems and what actions the agency is taking to address them.

Project Status Categories		Green	Yellow	Red
Schedule Status The project continued on schedule in FY18 Q1. <ul style="list-style-type: none">Group 1 deployment to Production and Education environments started in FY18 Q1 and will be completed in FY18 Q2.Group 1 document pilot will start in FY18 Q2.Work will begin in FY18 Q2 to update Group 2 documents to reflect recent changes to federal regulations.As noted in the previous status report, several key dates will be later than originally planned due to budgetary constraints. New requirements have also been added increasing the scope. The impact has been assessed, a new schedule has been proposed, and the project steering committee will be reviewing for approval. Once approved, the Planned Implementation Date above will be updated. This is expected to be available in the FY18 Q2 status report.		<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Budget Status The project budget has been updated to reflect project costs for FY17-FY19 based on DCF taking over all project responsibilities from Deloitte Consulting.		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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Summarize Any Completed Major Tasks or Project Phases:

Step 1 System Architecture

- The Education and Production environment builds were validated in FY18 Q1.

Step 2 KIDS Integration and System Development

- DocGen Group 1 Load Testing was completed in FY18 Q1.
- Group 1 User Acceptance Test (UAT) was completed in FY18 Q1.
- Automated code migration processes were implemented for Smart Communications and IBM Business Process Manager (BPM).
- Group 2 Development of document templates was completed in FY18 Q1 with the exception of several documents that require changes due to recent changes to federal regulations and one document that cannot be completed until Group 1 is migrated to Production to avoid code contention.

Summarize Any Significant Project Changes Affecting Schedule, Budget or Scope:

For each change, describe what the change involved, when it was approved, and the reasons behind the approved change.

As noted in the previous status report, several key dates will be later than originally planned due to budgetary constraints. New requirements have also been added increasing the scope. The impact has been assessed, a new schedule has been proposed, and the project steering committee will be reviewing for approval. Once approved, the Planned Implementation Date above will be updated. This is expected to be available in the FY18 Q2 status report.

Additional Comments or Issues (optional):

If you have any additional overall status comments about the project (e.g., project news, accomplishments, emerging challenges or risks that could affect the project), please provide them here.

Project Status Category Guidelines
<p>Schedule Status</p> <p>Green – Indicates that the project or phase is on track for the targeted implementation date.</p> <p>Yellow – Indicates that the project or phase <u>may be falling behind</u> and analysis needs to be done to determine if the project can recover and still achieve the targeted implementation date, or if adjustments must be made to that date.</p> <p>Red – Indicates that the project or critical tasks <u>have fallen behind</u> schedule, and corrective action must be taken to still achieve the targeted implementation date or that date must be changed.</p>
<p>Budget Status</p> <p>Green – Currently on target with project budget.</p> <p>Yellow – Project is over budget by 10 to 25%.</p> <p>Red – Project is over budget by 25% or more.</p>